



Fire

Department Summary

Department Overview

The Alameda Fire Department has 98 sworn (including 6 grant-funded positions), and 7 non-sworn personnel. The Department operates out of four fire stations strategically located throughout the community. Services are delivered through seven operating divisions: Administration, Emergency Services, Fire Prevention Services, Ambulance Transport, Disaster Preparedness, Support Services, and Training. The Department focuses on providing highly professional service in all areas of emergency response, emergency planning, and preventive services.

Goals

- Protect and preserve the lives and property of the residents of Alameda during emergencies.
- Develop and implement strategies to navigate the economic recession and to sustain viable fire and emergency medical services.
- Enhance efficient service delivery through the use of new technology, improved training methods, and regional and community partnerships.
- Analyze and develop solutions to enhance emergency medical service delivery within the City.
- Evaluate restructuring efficiencies in departmental organization and operations.
- Support a culture of personnel safety while working in hazardous environments.

Workplan Highlights

- In FY 10-11, the Department continued to fund the Senior Safety Program, which installed 290 smoke detectors and 400 night lights in 73 homes; provided 90 fall-prevention accessories to seniors; delivered safety training to 200 seniors; and recruited 78 volunteers.
- A study was conducted to evaluate potential new revenues, including a charge for Basic Life Support transport service.
- Community Emergency Response Teams (CERT) were expanded to include a citizen leadership element, and new CERT members will continue to be recruited, trained, and developed.
- In FY 10-11 the Department implemented CPR/AED training for all City employees, including inspection and maintenance of AED's and recurring training to maintain CPR certification.
- All programs will be analyzed for cost-benefit and prioritized to facilitate strategic decision-making by department management and command staff.
- Paramedic training costs will continue to be reduced this year through establishment of additional in-house training delivered by existing staff.
- The EMS division projects increased revenues through implementation of a new billing program and enhanced collection activity in FY 11-12.
- A culture and attitude of safety at emergency incidents will be enhanced through an emphasis on training in critical decision making skills, incident command, and basic tactics and tasks.



Fire Department Summary

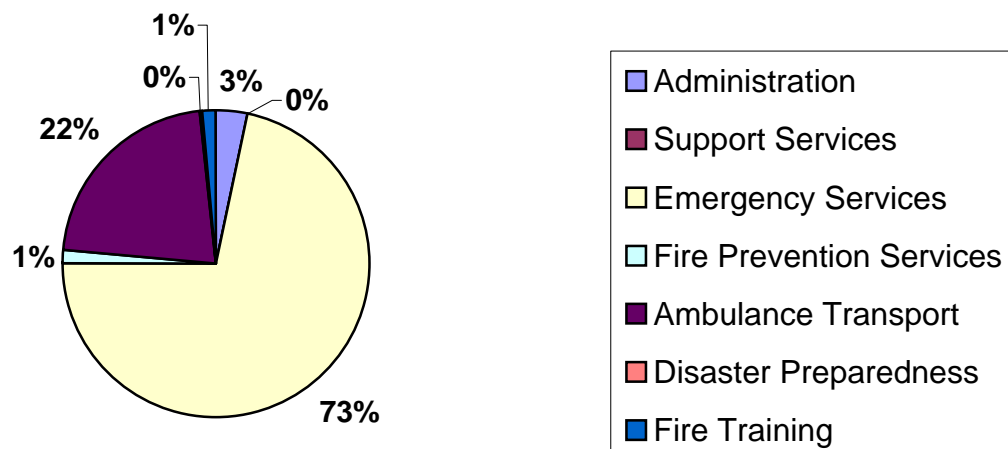
Mission Statement

To mitigate the impact of hazardous situations on life, property and the environment, through effective response, prevention and preparedness programs.

Expenditure Summary by Program

<u>Program Name</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Administration	\$ 598,187	\$ 379,545	\$ 761,945	\$ 774,300
Support Services	225,957	336,600	3,550	3,500
Emergency Services	18,029,874	16,578,445	16,726,365	16,897,165
Fire Prevention Services	436,194	334,745	282,320	283,565
Ambulance Transport	3,319,393	5,014,740	5,166,360	4,345,605
Disaster Preparedness	60,317	138,370	22,140	18,640
Fire Training	321	155,155	335,535	313,075
Total Program Budget	\$ 22,670,243	\$ 22,937,600	\$ 23,298,215	\$ 22,635,850
Less: Program Revenues	3,041,765	2,307,850	2,756,895	2,756,895
Net Program Budget	\$ 19,628,478	\$ 20,629,750	\$ 20,541,320	\$ 19,878,955
Cost Recovery %	13%	10%	12%	12%

Department FY 11-12 Expenditures by Division





Fire

Department Summary

Expenditure Summary by Category

Expenditure Category	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Personnel Services	\$ 18,413,116	\$ 17,874,755	\$ 18,060,905	\$ 18,452,590
Contractual Services	1,010,542	1,752,375	1,813,255	917,145
Materials & Supplies	675,386	786,790	769,815	661,535
Capital Outlay	31,850	1,250	-	-
Fixed Charges	2,438,088	2,436,040	2,432,180	2,412,490
Debt Service	101,261	86,390	86,390	86,420
Total Program Budget	\$ 22,670,243	\$ 22,937,600	\$ 23,162,545	\$ 22,530,180
Less: Program Revenues	3,041,765	2,307,850	2,756,895	2,756,895
Net Program Budget	\$ 19,628,478	\$ 20,629,750	\$ 20,405,650	\$ 19,773,285

Personnel Summary

Division	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Fire Chief	1.0	1.0	1.0	1.0
Deputy Fire Chief	2.0	2.0	-	-
Division Chief	3.0	3.0	4.0	4.0
Captain	20.0	21.0	20.0	20.0
Apparatus Operator	18.0	19.0	18.0	18.0
Firefighter	48.0	47.0	54.0	54.0
EMS Education Coordinator	1.0	1.0	1.0	1.0
Fire Protection Engineer	1.0	-	-	-
Code Compliance Officer	1.0	1.0	1.0	1.0
Administrative Management Analyst	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	-	-
Administrative Technician III	1.0	1.0	2.0	2.0
Senior Account Clerk	3.0	4.0	2.0	2.0
Total	101.0	102.0	104.0	104.0

Fund Summary

Program Budget by Fund				
General Fund	\$ 22,670,243	\$ 22,937,600	\$ 23,162,545	\$ 22,530,180
Net Program Budget by Fund				
General Fund	\$ 19,628,478	\$ 20,629,750	\$ 20,405,650	\$ 19,773,285



Fire Administration

Program Description

The Fire Chief serves as the administrative head of the Fire Department and provides the leadership and direction for the operation and management of the Fire Department. The mission of the Administrative program is to coordinate and manage both the operational and support functions of the Fire Department to ensure Alameda has the highest quality of services for the protection of life and property that resources will support. Personnel in this program assist the Fire Chief with administrative responsibilities, including budget analysis, staff scheduling, and community information.

Key Objectives

1. Develop, monitor and administer the Department's annual operating budget and program performance plan in a fiscally responsible manner, consistent with budgeted resources.
2. Implement the reorganization of the Preventive Services and Training Divisions.
3. Negotiate an Advanced Life Support Provider Agreement between the City of Alameda and County Emergency Medical Services.
4. Complete annexation of the City of Alameda into the Alameda County Emergency Medical Services District.
5. Revisit Fire Station 3 site analysis and develop a plan to replace Station 3.
6. Replace three staff vehicles in accordance with the City's Vehicle Replacement Policy.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of one full-time, non-sworn position and the reassignment of two staff members to this program from other Fire Department programs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Convene monthly budget and quarterly work plan monitoring meetings	1	N/A	14	16	16
Fire Protection Engineer and Training Specialist on staff	2	N/A	N/A	2	2
Emergency Medical Services District annexation complete	4	N/A	N/A	1	N/A



Fire Administration (3205)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 422,323	\$ 211,735	\$ 594,120	\$ 606,475
Contractual Services	4,819	1,150	1,150	1,150
Materials & Supplies	9,698	7,870	8,285	8,285
Capital Outlay	2,959	400	-	-
Fixed Charges	158,388	158,390	158,390	158,390
Total Program Budget	\$ 598,187	\$ 379,545	\$ 761,945	\$ 774,300
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 598,187	\$ 379,545	\$ 761,945	\$ 774,300

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Fire Chief	1.00	1.00	1.00	1.00
Administrative Management Analyst	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	-	-
Administrative Technician III	-	-	1.00	1.00
Senior Account Clerk	-	-	1.00	1.00
Totals	3.00	2.00	4.00	4.00



Fire

Support Services

Program Description

The Support Services Program assists the Fire Chief with managing the departmental budget including logistical support and purchasing functions. This program manages the development of effective programs for staff and development of department-wide health and safety programs. Support Services is also responsible for researching, formulating, and recommending program and division budgets, policies, plans, and procedures. The Support Services program includes asset management, inventory control, personnel, and grant application and monitoring.

Key Objectives

1. Maintain the Department's fixed assets and consumables through the development of an inventory control system.
2. Research grant opportunities, develop proposals, and monitor grant agreements.
3. Provide oversight to various Department programs.
4. Develop and implement inventory control system.

Budget Highlights and Significant Proposed Changes

- The budget includes the transfer of all personnel to other Fire Department programs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Grant applications submitted	2	2	2	2	2



Fire Support Services (3206)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 207,543	\$ 333,050	\$ -	\$ -
Contractual Services	2,070	150	150	150
Materials & Supplies	4,072	3,400	3,400	3,350
Capital Outlay	12,272	-	-	-
Total Program Budget	\$ 225,957	\$ 336,600	\$ 3,550	\$ 3,500
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 225,957	\$ 336,600	\$ 3,550	\$ 3,500

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	0.40	0.40	-	-
Captain	-	0.20	-	-
Administrative Management Analyst	-	1.00	-	-
Administrative Technician III	1.00	1.00	-	-
Senior Account Clerk	1.00	2.00	-	-
Totals	2.40	4.60	-	-



Fire

Emergency Services

Program Description

The Emergency Services Division provides a variety of emergency and non-emergency services including fire suppression, emergency medical services (EMS), hazardous materials, technical rescue, fire code enforcement, and community education. These services are provided from four fire stations. Sixty-six personnel are assigned to this division; they staff four fire engines, two fire trucks, and three ambulances. The Emergency Services Division maintains and reports accurate response data.

Key Objectives

1. Ensure that first due vehicle arrive on scene within four minutes 90% of the time.
2. Guarantee that first alarms arrive on scene within eight minutes 90% of the time.
3. Ensure that Fire Dispatch call processing time is 60 seconds or less.
4. Conduct inspections and develop site plans for the Fire Department's Apartment and Commercial Building Inspection Program.
5. Manage SAFER grant and implement Rescue Vehicle Grant.
6. Ensure incident data is complete and accurate and supports federal, state and local compliance requirements.
7. Develop specifications and purchase or lease fire and water apparatus.

Budget Highlights and Significant Proposed Changes

- The budget includes various personnel changes, primarily resulting from the reassignment of one Deputy Fire Chief position to a Division Chief position.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Structure fire responses	1, 2, 3	224	230	200	200
Hazardous materials incidents	1, 2, 3	89	90	90	90
False fire alarms responses	1, 2, 3	473	480	480	480
Water rescue responses	1, 2, 3	0	0	8	8
Vehicle fire responses	1, 2, 3	15	15	15	15
Vehicle accident responses	1, 2, 3	103	119	120	120
Building site plans developed	4	108	108	108	108
Building inspections completed by Emergency Services staff	4	1200	1200	1200	1200



Fire

Emergency Services (3210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 14,865,620	\$ 13,540,100	\$ 13,577,465	\$ 13,871,900
Contractual Services	707,761	561,215	580,915	580,915
Materials & Supplies	468,076	526,160	544,785	440,805
Capital Outlay	14,400	850	-	-
Fixed Charges	1,872,756	1,863,730	1,861,140	1,841,455
Debt Service	101,261	86,390	86,390	86,420
Total Program Budget	\$ 18,029,874	\$ 16,578,445	\$ 16,650,695	\$ 16,821,495
Less: Program Revenues	151,972	53,645	100,240	100,240
Net Program Budget	\$ 17,877,902	\$ 16,524,800	\$ 16,550,455	\$ 16,721,255

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	0.50	0.75	-	-
Division Chief	3.00	3.00	4.00	4.00
Captain	19.40	19.00	18.00	18.00
Apparatus Operator	18.00	19.00	18.00	18.00
Firefighter	35.00	30.00	31.00	31.00
EMS Education Coordinator	0.40	-	-	-
Totals	76.30	71.75	71.00	71.00



Fire

Fire Prevention Services

Program Description

The Fire Prevention Services program provides fire and life safety consultation on new construction projects and reviews plans for construction projects to ensure compliance with all City and State fire codes. Staff conducts inspections of buildings and facilities to ensure public safety and works to determine the origin and cause of fires. The program also provides community outreach and training in fire safety and prevention to residents and businesses.

Key Objectives

1. Manage the Fire Prevention Services budget to ensure cost recovery for services provided wherever possible.
2. Continue community outreach to children under the age of 14 and persons over the age of 65 to reduce accidents and injuries by providing community education programs annually.
3. Inspect all State regulated occupancies annually, including public assembly places, waterfront occupancies, residential care facilities, fuel dispensing stations, and public schools.
4. Oversee the Fire Department's Apartment and Commercial Building Inspection Program, which is supported by personnel from the Emergency Services Program.
5. Implement a fire investigation program utilizing on-shift personnel.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of a portion of a Deputy Fire Chief position, resulting in annual savings to the General Fund of approximately \$50,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Annual Fire Prevention cost recovery	1	N/A	75%	75%	75%
Community fire education events	2	10	10	10	10
Occupancy Inspections	3	349	349	349	349
Building inspections completed by Fire Prevention staff	4	1,200	1,200	1,200	1,200



Fire

Fire Prevention Services (3220)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 318,552	\$ 202,855	\$ 151,305	\$ 155,580
Contractual Services	28,155	41,020	43,300	41,020
Materials & Supplies	16,793	22,500	20,615	19,865
Capital Outlay	514	-	-	-
Fixed Charges	72,180	68,370	67,100	67,100
Total Program Budget	\$ 436,194	\$ 334,745	\$ 282,320	\$ 283,565
Less: Program Revenues	426,321	356,655	356,655	356,655
Net Program Budget	\$ 9,873	\$ (21,910)	\$ (74,335)	\$ (73,090)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	0.40	0.20	-	-
Fire Protection Engineer	1.00	-	-	-
Code Compliance Officer	1.00	1.00	1.00	1.00
Senior Account Clerk	1.00	0.50	0.50	0.50
Totals	3.40	1.70	1.50	1.50



Fire

Ambulance Transport

Program Description

The Ambulance Transport Program delivers services from three fire stations strategically located throughout Alameda. Three ambulances provide emergency medical services and advanced life support transport to area hospitals. Ambulance personnel follow strict guidelines required by Alameda County Emergency Medical Services for the delivery of emergency medical and transport services, including specialized treatment and transport to cardiac care. Ambulance personnel also provide community services such as blood pressure testing and CPR instruction.

Key Objectives

1. Provide ambulance transport services to Alameda residents in a timely and efficient manner.
2. Implement new electronic patient care reporting (ePCR) software program.
3. Assist emergency operations by providing personnel support to medical monitoring.
4. Confer with the County to identify the most appropriate response code to medical emergencies.
5. Adopt Medical Priority Dispatch System.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of a portion of a Deputy Fire Chief position and the reassignment of a portion of two full-time positions from other Fire Department programs to the Ambulance Transport program.
- In FY 11-12 the Fire Department will implement a new electronic patient care software system in an effort to improve the accuracy of emergency medical service data and streamline ambulance billing procedures.
- The Fire Department will also continue to pursue annexation into the Alameda County Emergency Medical Services District to offset the City's General Fund expenditure of annual contract fees.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
For 90% of all incidents an ambulance is on scene within 9 minutes	1	N/A	3,875 incidents	4,100 incidents	4,100 incidents
Alameda County Fire Chiefs Medical Rehabilitation Policy is implemented	3	N/A	N/A	6/30/12	N/A



Fire

Ambulance Transport (3230)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 2,557,575	\$ 3,356,695	\$ 3,462,220	\$ 3,535,300
Contractual Services	263,819	1,144,840	1,183,740	289,910
Materials & Supplies	172,318	189,235	176,430	176,430
Capital Outlay	1,705	-	-	-
Fixed Charges	323,976	323,970	323,970	323,965
Total Program Budget	\$ 3,319,393	\$ 5,014,740	\$ 5,146,360	\$ 4,325,605
Less: Program Revenues	2,463,472	1,897,550	2,300,000	2,300,000
Net Program Budget	\$ 855,921	\$ 3,117,190	\$ 2,846,360	\$ 2,025,605

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	0.50	0.20	-	-
Captain	0.60	0.60	1.00	1.00
EMS Education Coordinator	0.60	0.60	1.00	1.00
Firefighter	13.00	17.00	17.00	17.00
Administrative Technician III	-	-	1.00	1.00
Senior Account Clerk	1.00	1.00	-	-
Totals	15.70	19.40	20.00	20.00



Fire

Disaster Preparedness

Program Description

The Disaster Preparedness program works with the community and other agencies and organizations to ensure that the City and its residents are substantially prepared for a disaster or major emergency. This is accomplished through the City's Emergency Operations Plan (EOP), Community Emergency Response Team (CERT) volunteers, and various community notification systems.

Key Objectives

1. Update appropriate sections of Emergency Operations Plan (EOP) to maintain regulatory compliance.
2. Conduct citywide exercise of the Emergency Operations Center (EOC).
3. Update and maintain the City's Disaster Mitigation Plan.
4. Coordinate attendance of key City officials and staff at the EOC training at Emergency Management Institute.
5. Work with Police Department to develop effective strategies for optimum utilization of the Code Red emergency notification system and update notification system policy.
6. Manage the Community Emergency Response Team (CERT) Volunteer Program. CERT management includes recruitment, initial and on-going training, routine exercises, Mobile Disaster Units (MDU's), Disaster Service Worker (DSW) affiliation, and maintaining a database of all volunteer activity.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of a portion of a Deputy Fire Chief position and the re-assignment of a Captain position, resulting in annual savings to the General Fund of approximately \$90,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
EOP Section update	1	1	1	1	1
Citywide EOC/EOP exercise conducted	2	1	1	1	1
Disaster Mitigation Plan Update	3	0	1	1	1
Personnel attending EMI	4	7	7	7	7
New CERT volunteers trained	6	100	90	120	140
CERT Members sworn in as DSW	6	50	60	60	60



Fire

Disaster Preparedness (3240)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 41,928	\$ 90,080	\$ -	\$ -
Contractual Services	3,918	4,000	4,000	4,000
Materials & Supplies	3,683	33,500	7,350	3,850
Fixed Charges	10,788	10,790	10,790	10,790
Total Program Budget	\$ 60,317	\$ 138,370	\$ 22,140	\$ 18,640
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 60,317	\$ 138,370	\$ 22,140	\$ 18,640

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	0.20	0.20	-	-
Fire Captain	-	0.20	-	-
Totals	0.20	0.40	-	-



Fire

Fire Training

Program Description

The Training Division provides a quality training program for Alameda Fire Department personnel. The use of modern training techniques like the three step process of: Research, Development, and Delivery, improves firefighter safety and ensures compliance with federal, state and local regulations.

Key Objectives

1. Conduct suppression training.
2. Deliver incident management and leadership training to all sworn personnel.
3. Provide incident management training for all sworn personnel using the new command procedures policy.
4. Provide Lifeguard training to sworn personnel.
5. Deliver Firefighter Survival Training to all suppression personnel.
6. Provide Hazardous Materials First Responder and Technical Rescue training to all suppression personnel.
7. Develop a plan for the purchase and construction of a training tower.
8. Review and revise the Rapid Intervention Crew policy and provide training according to state curriculum.
9. Develop and implement a career development program.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed reassignment of staff members to other Fire Department programs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Skills trainings	1, 2, 3	N/A	110	110	110
Lifeguard trainings	4	N/A	16	16	16
Firefighter Survival trainings	5	N/A	N/A	98	98
Hazardous Materials First Responder & Technical Rescue trainings	6	N/A	N/A	98	98



Fire

Fire Training (3245)

Funding Sources:

General Fund (001)

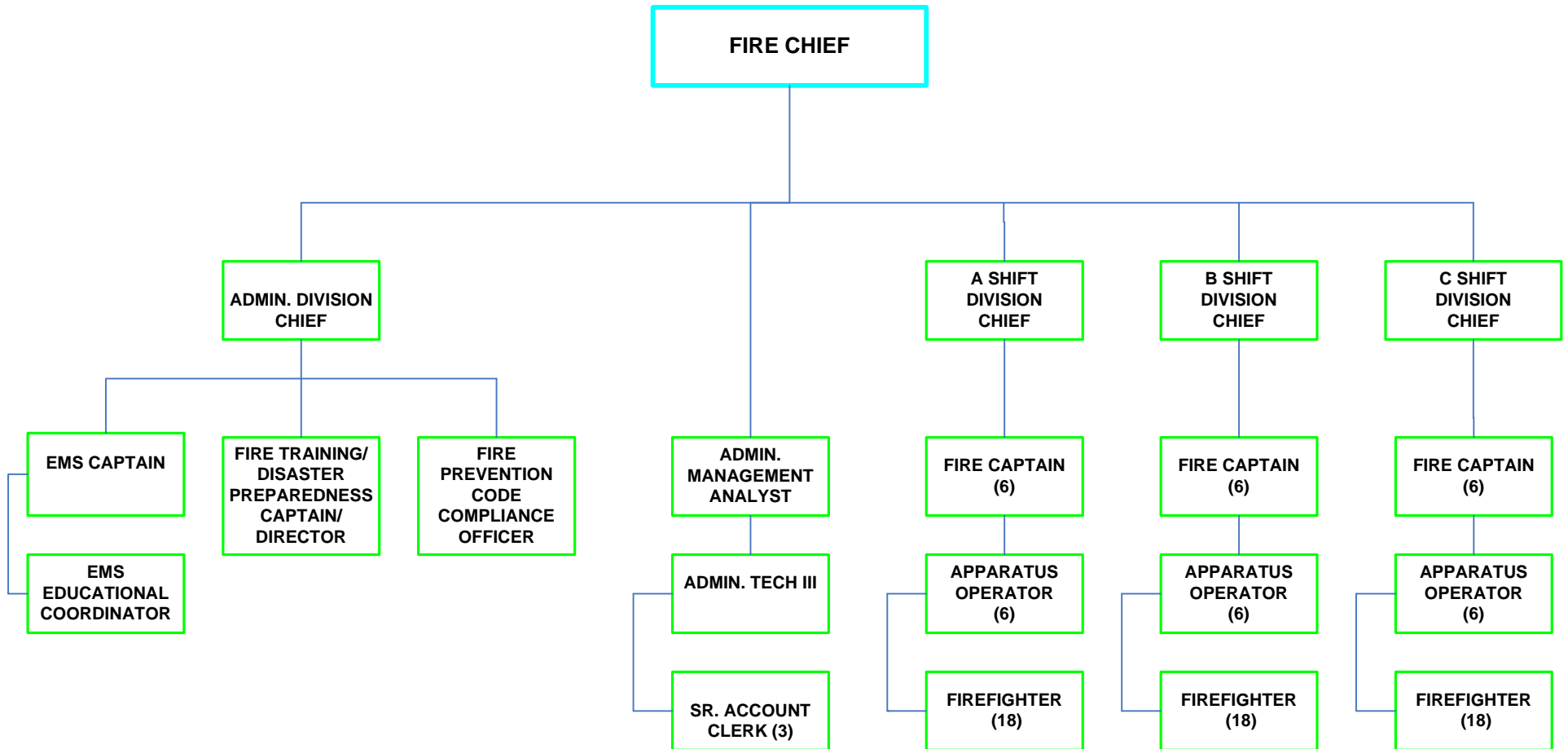
Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ (425)	\$ 140,240	\$ 275,795	\$ 283,335
Materials & Supplies	746	4,125	8,950	8,950
Fixed Charges	-	10,790	10,790	10,790
Total Program Budget	\$ 321	\$ 155,155	\$ 295,535	\$ 303,075
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 321	\$ 155,155	\$ 295,535	\$ 303,075

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Deputy Fire Chief	-	0.25	-	-
Fire Captain	-	1.00	1.00	1.00
EMS Education Coordinator	-	0.40	-	-
Sr. Account Clerk	-	0.50	0.50	0.50
Totals	-	2.15	1.50	1.50

Fire Department





Police

Department Summary

Department Overview

The Police Department has 88 sworn officers and 40 non-sworn full-time personnel within numerous operating units and divisions, including Patrol, Investigations, Traffic, Communications, Jail, Identification, Records, and Property and Evidence. The Department is responsible for protecting the City's residents, property owners, and businesses by patrolling 12.4 square miles of Alameda, using cars, bicycles, motorcycles, and a marina boat. The Department fosters a problem-solving, community policing philosophy and works collaboratively with policy makers, the City Manager's Office, and the community to address problems of crime and property damage.

Goals

- Respond to Priority One and non-emergency calls for service within designated time frames.
- Enhance efficient service delivery through the use of technology.
- Recruit, hire and develop qualified men and women from a diverse community to maintain high-levels of service to the community.
- Respond quickly and effectively to resident-generated complaints.
- Increase efforts in traffic enforcement to reduce the number of pedestrian-related accidents.
- Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.

Workplan Highlights

- The Department's computer-aided dispatch and records management systems were upgraded to include wireless mobile digital terminals in patrol vehicles.
- The Department continued to provide traffic safety, enforcement, and education services to the community.
- Despite reductions in resources due to financial constraints, the Department will continue to maintain a high level of service to the community, maintaining deployment service levels in police patrol units in the field.
- The Department will continue to work collaboratively with other City departments on disaster preparedness efforts, jointly participating in a table-top training exercise.
- State-mandated training for all Department personnel will continue to be provided.
- Parolees, probationers, and registered sex offenders living within Alameda will continue to be strictly enforced and monitored.



Police

Department Summary

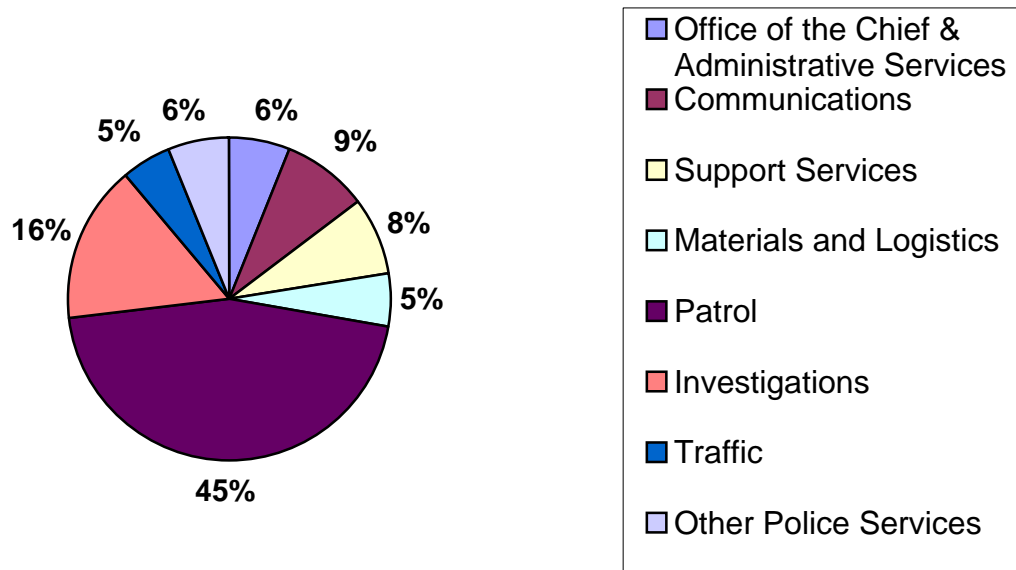
Mission Statement

To protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

Expenditure Summary by Program

<i>Program Name</i>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Office of the Chief & Administrative Services	\$ 1,423,841	\$ 1,787,115	\$ 1,529,717	\$ 1,542,254
Communications	1,963,631	1,956,320	2,198,118	2,246,607
Support Services	1,738,635	1,855,400	1,923,937	1,984,284
Materials and Logistics	1,203,240	1,339,760	1,348,580	1,360,167
Patrol	12,074,080	11,741,623	11,369,998	11,633,923
Investigations	3,739,383	3,903,855	3,988,023	4,084,156
Traffic	1,445,607	1,372,781	1,264,919	1,283,855
Other Police Services	1,907,321	2,015,974	1,530,235	2,369,966
Total Program Budget	\$ 25,495,738	\$ 25,972,828	\$ 25,153,527	\$ 26,505,212
Less: Program Revenues	1,374,900	1,387,700	1,306,295	1,366,295
Net Program Budget	\$ 24,120,838	\$ 24,585,128	\$ 23,847,232	\$ 25,138,917
Cost Recovery %	5%	5%	5%	5%

Department FY 11-12 Expenditures by Division





Police

Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Personnel Services	\$ 20,695,498	\$ 20,888,663	\$ 20,126,842	\$ 21,374,157
Contractual Services	609,092	811,995	885,500	863,700
Materials & Supplies	685,559	824,945	790,960	857,330
Capital Outlay	61,073	-	-	-
Fixed Charges	3,444,516	3,447,225	3,350,225	3,410,025
Total Program Budget	\$ 25,495,738	\$ 25,972,828	\$ 25,153,527	\$ 26,505,212
Less: Program Revenues	1,374,900	1,387,700	1,306,295	1,366,295
Net Program Budget	\$ 24,120,838	\$ 24,585,128	\$ 23,847,232	\$ 25,138,917

Personnel Summary

<u>Division</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Police Chief	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Lieutenant	5.00	5.00	5.00	5.00
Police Sergeant	15.00	15.00	15.00	15.00
Police Officer	69.00	69.00	65.00	65.00
Crime Scene Specialist	3.00	3.00	3.00	3.00
Supervising Animal Control Officer	1.00	1.00	0.00	1.00
Animal Control Officer	2.00	2.00	0.00	2.00
Senior Public Safety Dispatcher	2.00	2.00	2.00	2.00
Public Safety Dispatcher	12.00	12.00	12.00	12.00
Administrative Management Analyst	2.00	2.00	2.00	2.00
Jailer	8.00	8.00	8.00	8.00
Property/Evidence Technician	1.00	1.00	1.00	1.00
Police Technician	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Technician II & III	2.00	2.00	2.00	2.00
Other Administrative Staff	9.00	9.00	7.00	9.00
Total	137.00	137.00	128.00	133.00

Fund Summary

Program Budget by Fund				
General Fund	\$ 25,495,738	\$ 25,972,828	\$ 25,153,527	\$ 26,505,212
Net Program Budget by Fund				
General Fund	24,120,838	24,585,128	23,847,232	25,138,917



Police

Office of the Chief

Program Description

The Chief of Police is the chief executive officer of the department and the final authority on all matters of policy, operations, and discipline of Police personnel. The Chief of Police is responsible for the overall leadership, coordination, and administration of all police activities and for the implementation and oversight of the annual budget, through the efficient and effective utilization of allocated staff and financial resources.

Key Objectives

1. Meet the goals of the Department's annual budget through efficient and effective leadership by monitoring deployment and budgets on a monthly basis.
2. Develop police/community partnerships via proactive policing techniques by providing opportunities for local residents and businesses to meet with Police Department staff.
3. Develop strong, effective working relationships with other City departments and their respective staff through quarterly meetings with mid-managers.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Council meetings attended	3	22	22	22	22
Personnel supervised	1	137	137	137	137
Public Safety meetings attended	3	12	12	12	12
Committee meetings attended	3	24	24	24	24
Community meetings attended	2	20	20	20	20
Citizens Academy presentations	2	2	2	2	2



Police

Office of the Chief (3111)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 376,849	\$ 397,975	\$ 415,855	\$ 421,695
Materials & Supplies	4,927	4,015	4,100	4,100
Fixed Charges	31,428	31,410	31,410	31,410
Total Program Budget	\$ 413,204	\$ 433,400	\$ 451,365	\$ 457,205
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 413,204	\$ 433,400	\$ 451,365	\$ 457,205

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Chief	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Totals	2.00	2.00	2.00	2.00



Police

Administrative Services

Program Description

The Administrative Services program consists of the Personnel and Training Unit and the Inspectional Services Unit. Personnel and Training is responsible for ensuring all employees receive continuous training or job-specific mandated training; facilitating background investigations of future personnel; and maintaining training records, personnel evaluations and work history. The Inspectional Services Unit is responsible for conducting internal affairs investigations, assisting the City Attorney's Office with claims and litigation, and ensuring quality public service through management audits and resident surveys.

Key Objectives

1. Ensure complaints against employees of the Alameda Police Department are investigated in a fair, thorough, and timely manner.
2. Provide thorough and complete investigations of claims against the City of Alameda.
3. Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
4. Maintain compliance with California Police Officer Standards and Training (POST).
5. Maintain compliance with the California Department of Corrections and Rehabilitation, Standards and Training for Corrections.
6. Maintain compliance with the Department's Master Training Plan.
7. Perform recruitment and background investigations as needed.

Budget Highlights and Significant Proposed Changes

- The increase in personnel costs for FY 10-11 reflects one-time costs only. No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Hours of training for officers	6	12	12	12	12
Hours of training for dispatchers	4	12	12	12	12
Hours of training for jailers	5	24	24	24	24
Executive team training	4	1	1	1	1
POST Perishable skills training	4	6	6	6	6
Training management meetings	6	7	7	7	7
Management audits completed	3	3	3	3	3
Citizen surveys collected	3	1	1	1	1
Risk management trainings	2	1	1	1	1



Police Administrative Services (3112)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 720,404	\$ 1,011,860	\$ 727,797	\$ 733,994
Contractual Services	49,918	82,500	84,000	84,500
Materials & Supplies	61,467	78,300	85,500	85,500
Fixed Charges	178,848	181,055	181,055	181,055
Total Program Budget	\$ 1,010,637	\$ 1,353,715	\$ 1,078,352	\$ 1,085,049
Less: Program Revenues	24,738	43,500	43,500	43,500
Net Program Budget	\$ 985,899	\$ 1,310,215	\$ 1,034,852	\$ 1,041,549

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Police Captain	0.20	0.20	0.20	0.20
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer	1.00	1.00	1.00	1.00
Administrative Technician II	1.00	1.00	1.00	1.00
Totals	4.20	4.20	4.20	4.20



Police Communications

Program Description

The Communications program is responsible for all functions related to receiving, prioritizing, monitoring, and facilitating the response to externally generated emergency and non-emergency calls for public safety services. Communications personnel utilize a computer-aided dispatch-based system to enter, categorize, and dispatch all Department calls for service, record keeping activities, and storing of pertinent law enforcement information. Other Communications Center functions include data entry into appropriate National Crime Information Center (NCIC) and California Law Enforcement Telecommunications System (CLETS) based systems used for tracking wanted or missing persons, stolen property, warrant verification, and local databases related to court orders. Communications Center personnel are also responsible for activating the CodeRED emergency notification system, testing and activation of the local siren (early warning) system, and maintaining and facilitating the Emergency Operations Center.

Key Objectives

1. Comply with National Emergency Number Association (NENA) standards for 911 and E-911 (wireless) by answering 90% of all emergency calls within 10 seconds and 95% within 20 seconds.
2. Comply with department standards for Priority 1 incidents, including both call-taker and dispatch performance standards.
3. Quickly and accurately receive and process over 24,000 911 calls and 141,000 business-line calls annually.
4. Dispatch over 48,000 calls for service annually.
5. Maintain compliance with CA Department of Justice (DOJ) policies for NCIC and CLETS usage and training.
6. Comply with CA Peace Officer Standards and Training (POST) policies for training requirements.
7. Research staffing schedule alternatives to reduce overtime expenses on a monthly basis.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
CA DOJ compliance audits	5	1	1	1	1
POST compliance audits	6	1	1	1	1
Priority 1 performance audits	3	12	12	12	12
911 answering standards	1	97.6%	95%	95%	95%



Police Communications (3113)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 1,722,735	\$ 1,668,035	\$ 1,908,618	\$ 1,957,107
Contractual Services	87,359	133,785	135,000	135,000
Materials & Supplies	6,141	7,100	7,100	7,100
Fixed Charges	147,396	147,400	147,400	147,400
Total Program Budget	\$ 1,963,631	\$ 1,956,320	\$ 2,198,118	\$ 2,246,607
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,963,631	\$ 1,956,320	\$ 2,198,118	\$ 2,246,607

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Lieutenant	0.25	0.25	0.25	0.25
Senior Public Safety Dispatcher	2.00	2.00	2.00	2.00
Public Safety Dispatcher	12.00	12.00	12.00	12.00
Administrative Management Analyst	1.00	1.00	1.00	1.00
Police Captain	0.20	0.20	0.20	0.20
Totals	15.45	15.45	15.45	15.45



Police Records

Program Description

The Records program is responsible for maintaining custody of official police records and reports including making the appropriate entries into Records' databases. The section provides public access to police records according to State of California law, and administers the clerical functions relative to updating arrest warrant status, recording and responding to civil and criminal subpoenas, and Subpoena Duces Tecum (production of evidence). This program also provides crime analysis and telephone operator functions for the department.

Key Objectives

1. Continue scanning 10% of all archived reports per month into Laserfiche storage system.
2. Provide Public Records Act training for Records Section personnel.
3. Ensure timely entry of all warrant and subpoena data within one business day into the Records Management System (RMS).
4. Continue Records Personnel Training Program to cross train all employees, including training in the new Automated Reporting System.
5. Continue utilizing Crime Mapping component in Crime Analysis reporting.
6. Continue ongoing historical records purge of all adjudicated reports.
7. Promote effective coordination between crime analysts and officers in identifying crime trends.
8. Continue pilot program of preparing District Attorney prosecution packages for all in-custody cases and referrals, including providing copies of all reports, probable cause declarations, and criminal history rap sheets.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Laserfiche project reports	1	12,000	10,000	10,000	10,000
Reports processed and filed	3	8,486	10,000	10,000	10,000



Police Records (3114)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 649,530	\$ 632,605	\$ 866,753	\$ 895,831
Contractual Services	97,529	106,035	114,200	114,300
Materials & Supplies	3,938	2,000	5,600	5,600
Fixed Charges	57,480	57,480	57,480	57,480
Total Program Budget	\$ 808,477	\$ 798,120	\$ 1,044,033	\$ 1,073,211
Less: Program Revenues	15,547	17,500	17,500	17,500
Net Program Budget	\$ 792,930	\$ 780,620	\$ 1,026,533	\$ 1,055,711

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Administrative Management Analyst	1.00	1.00	1.00	1.00
Administrative Technician III	1.00	1.00	1.00	1.00
Intermediate Clerk	4.00	4.00	4.00	4.00
Telephone Operator/Receptionist	1.00	1.00	1.00	1.00
Totals	7.45	7.45	7.45	7.45



Police

Support Services

Program Description

The Support Services program is comprised of the Identification, Property and Evidence, and Jail Sections of the Police Department, all of which directly support the Patrol and Investigations programs in their respective missions. The Identification Section is responsible for crime scene and forensic investigation. The Property and Evidence Section is responsible for all items the Department holds as evidence or seized property. The Jail Section is responsible for the classification, housing, and care of all persons incarcerated by the Department prior to transport to the Alameda Superior Court for arraignment.

Key Objectives

1. Support criminal investigations by collecting, processing, and analyzing crime scene evidence.
2. Identify fingerprints using the CAL-ID and Cogent Automated Fingerprint Identification System (AFIS).
3. Safely collect and store property and evidence until prosecutions are adjudicated or the rightful owner is identified.
4. Conduct annual property and evidence audits to ensure property from adjudicated cases, including firearms and narcotics, are properly sorted and destroyed.
5. Provide 24-hour custody and care of persons arrested by the Alameda Police Department, in compliance with Standards of Training and Corrections (STC), and other state standards.
6. Provide Live Scan services.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Persons identified by fingerprint comparisons	2	350	350	350	350
Pieces of property stored	3	4,000	4,000	4,000	4,000
Pieces of property destroyed	4	3,500	3,500	3,500	3,500
Number of persons jailed	5	2,000	2,000	2,000	2,000
Number of Live Scan services provided	6	1,200	1,200	1,200	1,200



Police Support Services (3115)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 1,523,867	\$ 1,601,205	\$ 1,651,217	\$ 1,711,464
Contractual Services	53,603	47,975	100,700	100,800
Materials & Supplies	27,101	34,970	37,970	37,970
Fixed Charges	134,064	171,250	134,050	134,050
Total Program Budget	\$ 1,738,635	\$ 1,855,400	\$ 1,923,937	\$ 1,984,284
Less: Program Revenues	6,175	7,300	8,500	8,500
Net Program Budget	\$ 1,732,460	\$ 1,848,100	\$ 1,915,437	\$ 1,975,784

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Police Sergeant	1.00	1.00	1.00	1.00
Crime Scene Specialist	3.00	3.00	3.00	3.00
Jailer	8.00	8.00	8.00	8.00
Property/Evidence Technician	1.00	1.00	1.00	1.00
Totals	13.45	13.45	13.45	13.45



Police

Materials and Logistics

Program Description

The Materials and Logistics program is responsible for maintaining the supplies and services used throughout all programs of the Police Department. Specific tasks include ordering supplies, maintaining outside vendor service contracts, processing accounts payable, managing the petty cash fund, making revenue deposits, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

Key Objectives

1. Maintain all supplies and services necessary for effective and efficient Police Department operations.
2. Remain current with accounts payable, reconciling any differences in a timely manner.
3. Manage monthly budget reporting for command analysis.
4. Maintain fleet in operational status, replacing vehicles as necessary.
5. Preserve building and grounds in a safe and clean condition.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Vehicles maintained	4	90	90	90	90
Vendor contracts processed	1	36	36	36	36
Vehicles replaced	4	6	6	6	6



Police

Materials and Logistics (3116)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 296,010	\$ 321,620	\$ 345,950	\$ 355,037
Contractual Services	148,931	184,660	157,660	157,660
Materials & Supplies	468,667	543,860	555,350	557,850
Fixed Charges	289,632	289,620	289,620	289,620
Total Program Budget	\$ 1,203,240	\$ 1,339,760	\$ 1,348,580	\$ 1,360,167
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,203,240	\$ 1,339,760	\$ 1,348,580	\$ 1,360,167

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Lieutenant	0.25	0.25	0.25	0.25
Senior Account Clerk	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Police Captain	0.20	0.20	0.20	0.20
Totals	2.45	2.45	2.45	2.45



Police Patrol

Program Description

The Patrol program provides core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, special weapons and tactics, and overall public safety through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on respective beats.

Key Objectives

1. Maintain response times for Priority 1 calls at 3 minutes or less, 85% of the time.
2. Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.
3. Continue team policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.
4. Increase average self-initiated weekly field activity per officer by 10% in FY 11-12 and 10% in FY 12-13.

Budget Highlights and Significant Proposed Changes

- The budget reflects a reallocation of personnel from the Patrol program to other Police Department programs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Priority 1 calls for service	1	3,960	4,200	4,200	4,200
Priority 1 average response time	1	2:56	2:45	2:45	2:45
Respond to non-priority 1 calls for services	2,3	57,500	57,500	57,500	57,500



Police Patrol (3121)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 10,332,708	\$ 10,004,748	\$ 9,625,753	\$ 9,889,678
Contractual Services	18,142	25,100	27,500	27,500
Materials & Supplies	20,178	43,860	48,830	48,830
Fixed Charges	1,703,052	1,667,915	1,667,915	1,667,915
Total Program Budget	\$ 12,074,080	\$ 11,741,623	\$ 11,369,998	\$ 11,633,923
Less: Program Revenues	464,042	458,300	458,300	458,300
Net Program Budget	\$ 11,610,038	\$ 11,283,323	\$ 10,911,698	\$ 11,175,623

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Police Captain	0.25	0.25	0.30	0.30
Police Lieutenant	2.75	3.50	2.75	2.75
Police Sergeant	8.00	8.00	8.00	8.00
Police Officer	50.00	50.00	47.00	47.00
Totals	61.00	61.75	58.05	58.05



Police Investigations

Program Description

The Investigations program is committed to working with other divisions in the Police Department to provide quality service to the citizens of Alameda by conducting follow-up investigations designed to identify the responsible person involved in committing felony crimes.

Key Objectives

1. Maintain a clearance rate of +/- 3% of the base year average computed from 2008, 2009, and 2010 for Part One offenses throughout FY 11-12 and FY 12-13.
2. Continue the Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
3. Participate in the McCullum Youth Court program, which provides an alternative to sentencing first-time, non-violent offenders to the Juvenile Probation Department.
4. Conduct mandated training for investigators.
5. Maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.
6. Participate in National Night Out.
7. Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to section Health and Safety Code section 11594, and sex registrants who are subject to Penal Code section 290.

Budget Highlights and Significant Proposed Changes

- The proposed budget includes the elimination of two Investigations police officers, effective July 1, 2011, at a total savings of approximately \$294,000 annually. In addition, the budget reflects a reallocation of personnel from the Patrol program to the Investigations program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Citizen Police Academy sessions held	2	2	2	2	2
Neighborhood Watch meetings held	5	2	2	2	2
Parole searches conducted	7	30	30	30	30
Compliance checks of persons subject to drug registration processed	7	30	30	30	30
Compliance checks of sex registrants processed	7	30	30	30	30
Probation searches conducted	7	30	30	30	30



Police Investigations (3122)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 2,967,066	\$ 3,187,365	\$ 3,276,063	\$ 3,372,196
Contractual Services	111,607	110,180	110,180	110,180
Materials & Supplies	12,223	15,090	10,560	10,560
Capital Outlay	56,995	-	-	-
Fixed Charges	591,492	591,220	591,220	591,220
Total Program Budget	\$ 3,739,383	\$ 3,903,855	\$ 3,988,023	\$ 4,084,156
Less: Program Revenues	75,130	78,200	45,200	45,200
Net Program Budget	\$ 3,664,253	\$ 3,825,655	\$ 3,942,823	\$ 4,038,956

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Police Captain	0.25	0.25	0.30	0.30
Police Lieutenant	0.75	1.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	13.00	13.00	14.00	14.00
Office Assistant	1.00	1.00	1.00	1.00
Totals	18.00	18.25	19.30	19.30



Police Traffic

Program Description

The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, Driving Under Influence (DUI) enforcement, parking enforcement, vehicle abatement, and crossing guards. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda and ensures resident and visitor compliance with the City's posted speed limits, truck routes, and traffic safety signs.

Key Objectives

1. Conduct patrols at strategic intersections to promote traffic safety.
2. Allocate 60% of patrol to proactive traffic enforcement.
3. Conduct strategic enforcement for pedestrian safety.

Budget Highlights and Significant Proposed Changes

- The proposed budget includes the elimination of two Traffic police officers, effective July 1, 2011, at a total savings of approximately \$294,000 annually.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Pedestrian decoy enforcements conducted	3	5	3	3	3
DUI check points held	1	4	3	3	3
Accident investigations processed		240	250	250	250
Moving violations cited	2	7,900	7,700	5,700	5,700
Parking tickets issued	2	26,000	30,000	25,000	25,000



Police Traffic (3123)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 1,190,387	\$ 1,116,526	\$ 995,664	\$ 1,014,600
Contractual Services	1,303	1,260	10,260	10,260
Materials & Supplies	5,769	10,300	14,300	14,300
Fixed Charges	248,148	244,695	244,695	244,695
Total Program Budget	\$ 1,445,607	\$ 1,372,781	\$ 1,264,919	\$ 1,283,855
Less: Program Revenues	185,152	180,805	181,200	181,200
Net Program Budget	\$ 1,260,455	\$ 1,191,976	\$ 1,083,719	\$ 1,102,655

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Police Captain	0.25	0.25	0.30	0.30
Police Lieutenant	0.25	0.25	0.25	0.25
Police Sergeant	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	3.00	3.00
Totals	6.50	6.50	4.55	4.55



Police

Parking Citations

Program Description

The Parking Citation program is responsible for the collection and processing of City parking citations issued by the Alameda Police Department throughout the city. This program is also responsible for conducting hearings to resolve disputed citations. Effective FY 10-11, this program moved from the Finance Department to the Police Department.

Key Objectives

1. Record and collect parking citations daily.
2. Provide information about contested citations as needed.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Parking citations processed	1	20,000	20,000	21,000	21,000
Hearings attended	2	190	190	190	190
Parking Citation revenues collected	1	\$450,000	\$440,000	\$450,000	\$450,000
Disputes processed	2	1000	900	900	900



Police

Parking Citations (3124)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 81,381	\$ -	\$ -	\$ -
Contractual Services	9,994	75,000	75,000	75,000
Materials & Supplies	10,760	-	-	-
Fixed Charges	2,376	-	-	-
Total Program Budget	\$ 104,511	\$ 75,000	\$ 75,000	\$ 75,000
Less: Program Revenues	449,928	440,000	450,000	450,000
Net Program Budget	\$ (345,417)	\$ (365,000)	\$ (375,000)	\$ (375,000)

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Senior Account Clerk	1.00	-	-	-
Totals	1.00	-	-	-



Police

Animal Shelter

Program Description

The Animal Shelter is responsible for enforcement of all municipal code matters related to animals, as well as the removal and disposal of deceased animals from public streets, sidewalks, and parks. This program is proposed to be outsourced to another community in FY 11-12.

Key Objectives

Budget Highlights and Significant Proposed Changes

- The budget includes a reduction to this program, resulting from the proposed outsourcing of the Animal Shelter to a neighboring community or to a non-profit entity. The program contains funds for management oversight, part-time personnel, contractual services, and materials and supplies. The savings are shown for one fiscal year only, as the City Council has directed staff to bring back this item for further discussion as part of the development of the budget for FY 12-13.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Public awareness trainings held	1	2	2	N/A	N/A
Animals spayed/neutered	2	140	150	N/A	N/A
Staff trainings held	4	12	12	N/A	N/A
Animals placed directly	5	400	425	N/A	N/A
Animals placed through rescue organizations	5	40	45	N/A	N/A
Random audits of shelter facility conducted	4	2	2	N/A	N/A



Police

Animal Shelter (3130)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 611,616	\$ 737,420	\$ 101,686	\$ 803,096
Contractual Services	30,706	45,500	71,000	48,500
Materials & Supplies	63,272	83,800	20,000	83,870
Capital Outlay	4,078	-	-	-
Fixed Charges	55,212	59,800	-	59,800
Total Program Budget	\$ 764,884	\$ 926,520	\$ 192,686	\$ 995,266
Less: Program Revenues	97,792	110,000	50,000	110,000
Net Program Budget	\$ 667,092	\$ 816,520	\$ 142,686	\$ 885,266

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Police Captain	0.25	0.25	0.10	0.10
Police Lieutenant	0.25	0.25	-	-
Supervising Animal Control Officer	1.00	1.00	-	1.00
Animal Control Officer	2.00	2.00	-	2.00
Senior Clerk	1.00	1.00	-	1.00
Intermediate Clerk	1.00	1.00	-	1.00
Totals	5.50	5.50	0.10	5.10



Police

Special Event Support

Program Description

The Special Event Support program is designed to fund the necessary contractual police services for special events held by various community groups, including civil and special purpose groups throughout Alameda. The purpose of this program is to avoid any impact on front-line police services and to support safe and orderly community events.

Key Objectives

1. Provide police coverage for special events for private or non-profit groups on a contractual, cost-recovering basis.
2. Provide a secure environment for special events such as film sets and business-sponsored events to ensure safety to crews as well as the public.
3. Provide secure environment for large public school events.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Special events serviced	1	48	40	40	40
Revenue generated through special event staffing		\$56,396	\$52,095	\$52,095	\$52,095



Police

Special Event Support (3140)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ 58,238	\$ 52,095	\$ 52,095	\$ 52,095
Total Program Budget	\$ 58,238	\$ 52,095	\$ 52,095	\$ 52,095
Less: Program Revenues	<u>56,396</u>	<u>52,095</u>	<u>52,095</u>	<u>52,095</u>
Net Program Budget	\$ 1,842	\$ -	\$ -	\$ -

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Totals	-	-	-	-



Police

Crossing Guard

Program Description

The Crossing Guard program is responsible for assisting elementary age children to cross the street safely before and after school at 17 locations throughout the City covering 11 elementary schools. This service, which is supervised by the Traffic Unit, is provided by part-time, trained community members.

Key Objectives

1. Promote pedestrian safety and awareness by safely crossing elementary school children.
2. Maintain levels of service and continue to work collaboratively with the schools.
3. Provide uniformed presence and assistance to children and their families accessing schools via crosswalks.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Crossing guard locations	1, 2	17	17	17	17
Crossing guards deployed (part-time)	1, 2	25	25	25	25
Traffic incidents involving school children		1	0	0	0



Police

Crossing Guard (3190)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 164,707	\$ 157,209	\$ 159,391	\$ 167,364
Materials & Supplies	1,116	1,650	1,650	1,650
Fixed Charges	5,388	5,380	5,380	5,380
Total Program Budget	\$ 171,211	\$ 164,239	\$ 166,421	\$ 174,394
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 171,211	\$ 164,239	\$ 166,421	\$ 174,394

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Totals	-	-	-	-



Police

Abandoned Vehicle Abatement

Program Description

The Abandoned Vehicle Abatement program cites and removes vehicles parked on private and public property in violation of State law and local ordinances. This program is supervised by the Traffic program.

Key Objectives

1. Proactively post, cite and remove abandoned vehicles from public and private property in accordance with State law and local ordinances.
2. Increase removal of abandoned vehicles by 20%.
3. Increase citation enforcement by 30%.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Abandoned vehicles processed	1	2,100	2,100	2,100	2,100
Vehicles towed	2	80	100	100	100
Citations issued	3	170	200	200	200



Police

Abandoned Vehicle Abatement (218701)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ 88,147	\$ 85,395	\$ 88,960	\$ 90,841
Contractual Services	2,258	1,900	1,900	1,900
Materials & Supplies	4,713	4,700	4,900	4,900
Fixed Charges	4,704	4,700	4,700	4,700
Total Program Budget	\$ 99,822	\$ 96,695	\$ 100,460	\$ 102,341
Less: Program Revenues	86,917	65,000	100,000	100,000
Net Program Budget	\$ 12,905	\$ 31,695	\$ 460	\$ 2,341

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Police Technician	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00

Police Department

